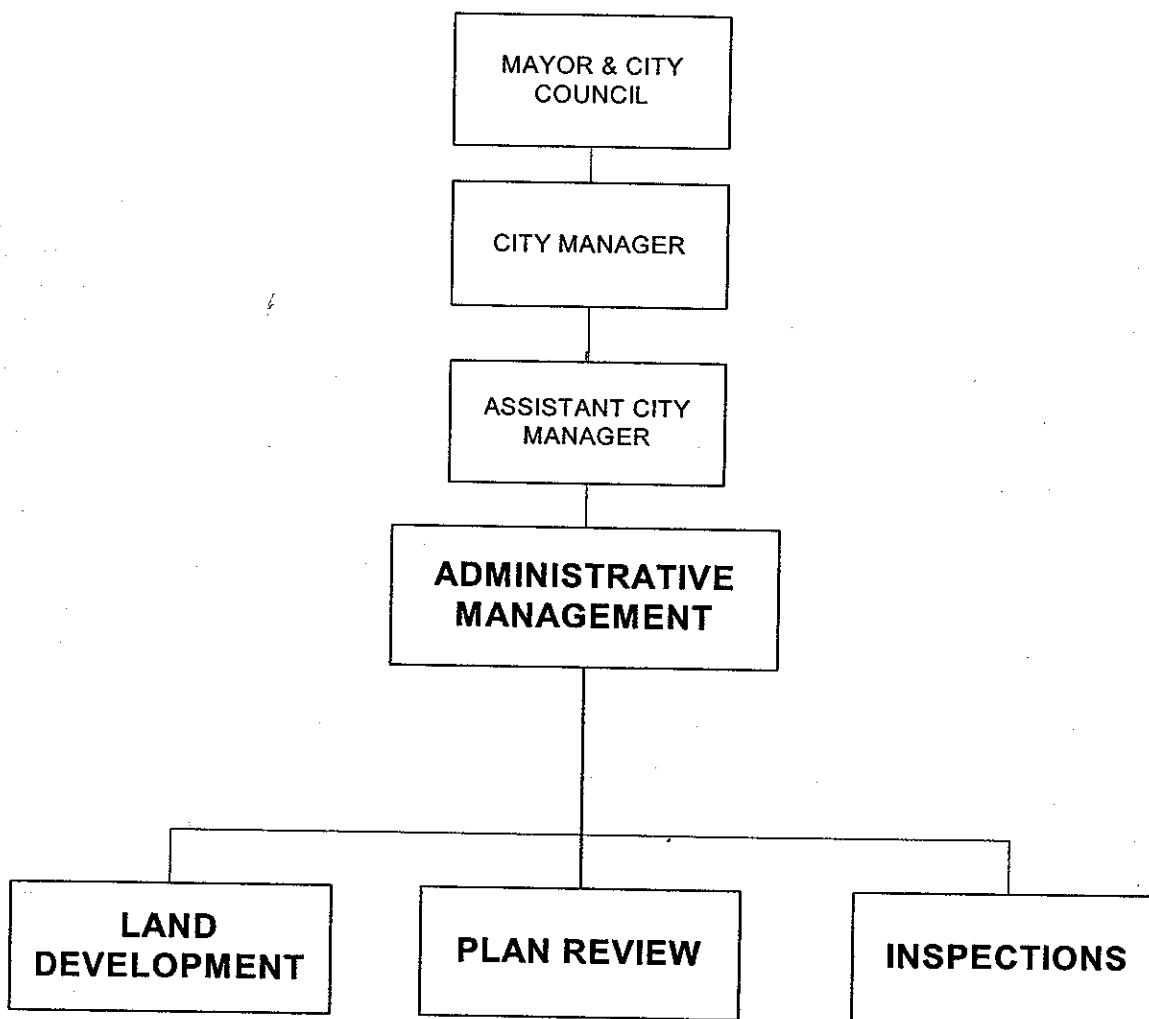


# DEVELOPMENT SERVICES



APPROPRIATIONS BY FUND	FTE	PROPOSED 2005-2006
General Fund	222.00	\$14,008,758
Community Development Block Grant	2.00	110,078
Storm Water Fund	2.00	141,412
<b>Total Funding</b>	<b>226.00</b>	<b>\$14,260,248</b>

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**MISSION STATEMENT**

*The mission of the Development Services Department is to make buildings safe and neighborhoods sustainable in partnership with the development community.*

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**PROGRAM INFORMATION**

The Development Services Department is responsible for assisting customers through the development process. These processes include reviewing, permitting, inspecting, and granting authority to develop land and occupy buildings within the City. More specifically, the department is responsible for master development plans, vested rights, subdivision mapping/parcel addressing, zoning administration, subdivision administration, building codes administration, landscaping, tree preservation, sign regulation, and development review of drainage and traffic.

The Department also provides administrative and technical support to boards and commissions that direct and review issues on land development and construction regulations. These boards include the Board of Adjustment, Building and Fire Code Board of Appeals, Plumbing, Mechanical, Electrical, Home Improvement Boards, and Zoning and Planning Commissions.

In addition to protecting the health, safety, and public welfare through regulation of land development and construction, the Department seeks to provide an efficient and effective development process that supports City growth and economic development.

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**GOALS & OBJECTIVES**

- ◆ To continue to protect the health, safety, and welfare of the citizens of San Antonio.
  - Continue to adopt and update the latest construction codes.
  - Establish checklist of levels of review of all construction codes.
  - Continue to support other City development-related initiatives, which include minimum housing standards and the Dangerous Structures Determination Board.
  - Provide a development process that will facilitate or assist landowners in complying with development regulations that enhance economic development.
- ◆ To improve the delivery of customer service.
  - Continue implementation of Customer Service Plan, Customer Service Survey, and "Secret Shopper" program.
  - Improve turnaround time for plan review and inspections.
  - Develop marketing and informational material to provide clarity on the development process.
  - Develop an Executive Scorecard to provide developers, contractors, design professionals and general public with performance measures for their projects and other development-related information via an Internet browser.
- ◆ To improve employee development.
  - Conduct human resource assessment to enhance employee motivation.
  - Develop mentorship programs and maintain staff training plans to improve employee awareness of all aspects of the development process.
  - Promote cross training of staff to increase knowledge of the entire development process.
  - Expand Employee of the Quarter Program to create additional incentives.
  - Expand pilot program for certification and skill-base pay to encourage employee growth and development.
- ◆ To expand community outreach to educate the community regarding the development process.
  - Update and improve Development Process Manual.
  - Continue to conduct Construction and Development Resource Education (CADRE) forums, conduct ethics training and contractor training for using on-line permitting system, produce television programs, and publish monthly newsletter.
  - Expand outreach through electronic communication.

**GOALS & OBJECTIVES CONTINUED**

- Participate in monthly meetings conducted by the Real Estate Council and Professional Engineers in Private Practice.
- Conduct focus groups on the development process.
- ◆ To continue the quality control program aimed at improving consistency in the application and interpretation of code requirements.
  - Promote use of Rules Interpretation Decision (RID) Program.
  - Prepare a Development Code Interpretation Manual and share information on the department's web site.
  - Develop Vested Rights Manual and share information on the department's web site.
  - Promote awareness of the top ten development delays.
- ◆ Provide support to other City departments involved in the development process.
  - Continue to support Neighborhood Action in the review of Tax Increment Financing (TIF) projects.
  - Continue to support Neighborhood Action with the Sweeps Program.
  - Continue to support Neighborhood Action with Affordable Parade of Homes Program.
  - Continue re-engineering the development process.

# DEVELOPMENT SERVICES

# GENERAL FUND STORM WATER FUND

## BALANCED SCORECARD

Strategic Objectives		Performance Measures	Actual FY 04	Rev. Bud. FY 05	Estimated FY 05	Proposed FY 06
Customer	<b>Provide for Safety and Welfare of San Antonio</b>					
	Administer development codes through plan review	Total No. of Plans Reviewed – Residential	7,298	7,367	7,450	7,848
		Total No. of Plans Reviewed – Commercial	3,187	3,094	3,356	3,504
		No. of Inspections:				
		Building				
		Electrical	38,902	38,401	42,792	53,643
		Mechanical	50,754	49,583	55,829	60,854
		Plumbing	34,591	33,744	38,050	41,475
		Sign	86,359	84,425	94,994	103,543
		Environ. (Tree/Landscape)	4,406	4,515	4,847	5,283
		Construction (Subdivision)	8,611	8,450	9,472	10,324
		TOTAL	21,600	20,253	23,760	25,898
		TOTAL	245,223	239,371	269,744	301,020
	Administer development construction codes through zoning cases processed and acres platted	Total No. of Zoning Cases Processed	275	300	296	300
		Total No. of Acres Platted	8,448	6,000	7,934	8,000
	<b>Improve Customer Service</b>					
	To establish outreach and disseminate information regarding the development process	Professional Engineers in Private Practice	6	6	6	6
		Distribution of Newsletter	2	4	12	12
		No. of Construction and Development Resource Education (CADRE) Forums Held	4	4	4	4
		No. of TV Shows Produced	6	9	9	9
		No. of Real Estate Council Meetings Held	11	10	10	10

# DEVELOPMENT SERVICES

## GENERAL FUND STORM WATER FUND

### BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 04	Rev. Bud. FY 05	Estimated FY 05	Proposed FY 06
Financial	<b>Provide Economic Development Opportunities</b>					
	Continue to improve the quality and efficiency of the development process	Avg. Days for Initial Plan Review <sup>1</sup>				
		Interior Finish Outs	21	17	21	20
		New Structures	34	30	35	35
		Residential	7	7	10	10
		Avg. Days for Plat Approval				
		Minor Plat <sup>2</sup>				
		No. of Plats	302	245	300	300
		Completeness Review	1	3	3	3
		Technical Review	10	7	7	7
		Major Plat <sup>3</sup>				
		No. of Plats	189	232	189	189
Internal Processes	<b>Increase Neighborhood Planning</b>					
	Coordinate with departments to enforce development and construction codes	Participate in Strategic Nuisance Abatement Program with Police	12	13	14	16
		No. of Investigations	6,659	6,479	7,325	8,057
	Rezoning property to implement the Revised Unified Development Code	Initiated Proactive Zoning Cases (Parcels)	3,648	9,200	7,300	10,000
Employee Learning & Growth	<b>Improve Employee Services</b>					
	Provide a trained and competent workforce	% of Plan Reviewers, Inspectors, Planners and Engineers who are Certified or Professionally Licensed	31%	35%	31%	35%
		% of Staff Utilizing Continuing Education	90%	90%	90%	90%

### EXPLANATORY INFORMATION

- <sup>1</sup> Plan Review Performance Goals: Interior Finish Out – 20 days; New Commercial Structures – 35 days; New Residential Construction – 10 days
- <sup>2</sup> Minor Plat Review Performance Goals: Completeness Review – 3 days; Technical Review – 9 days
- <sup>3</sup> Major Plat Review Performance Goals: Completeness Review – 5 days; Technical Review – 35 days

## DEVELOPMENT SERVICES

## GENERAL FUND STORM WATER FUND

### PROGRAM CHANGES

#### ♦ IMPROVEMENTS

\$364,963

##### **ADD TWO DEVELOPMENT SERVICES REPRESENTATIVES**

This *improvement* totaling \$61,788 would add two Development Services Representatives for nine months to staff a call center to provide centralized Development Services information for the public. These representatives would be trained to answer questions relating to plan in-take, trade permits, plan review, building inspections, certificates of occupancy, and the zoning process. The Development Services Representatives would not only improve the telephone abandonment rate but would also allow counter staff to be dedicated to serve walk-in customers. The FY 2007 full-year cost for these positions would be \$70,821.

##### **ADD ONE DEVELOPMENT SERVICES SPECIALIST**

This *improvement* totaling \$29,802 would add one Development Services Specialist for six months to process and coordinate commercial plans received by mail. Last year, 150 plans were mailed-in from out-of-town customers and the number continues to grow. The volume is currently absorbed by the Development Services Specialists at the One Stop Counter. Mail-in plans from outside the City often require additional time to process with 90% of these plans requiring follow-up telephone calls and additional coordination since out-of-town customers are usually not familiar with the local codes and submittal requirements. This improvement would improve the current level of customer service to out-of-town customers and customers served at the One Stop Counter. The FY 2007 full-year cost for this position would be \$45,559.

##### **ADD TWO DEVELOPMENT SERVICES INVESTIGATIVE TEAM INSPECTORS**

This *improvement* totaling \$141,345 would add one Senior Electrical Inspector at a cost of \$75,451 for nine months and a Senior Building Inspector for six months at a cost of \$65,894. This improvement would provide a new proactive team to investigate citizen complaints and special requests from Council members, the Code Compliance Department and the City Manager's Office. The investigation team would also search for construction sites operating without permits and ensure that proper permits are secured prior to commencement of construction. Today, inspectors add investigations resulting from complaints to their daily workload. Due to the increasing volume of the investigations, it has been difficult to maintain a rate of 95% inspections completed within one day. In addition, this team would assist field inspections in peak periods thus reducing employees' overtime. Each of the investigative team inspectors would be expected to conduct 100 inspections per week. It is estimated that approximately 50% of these inspections would result in assessed fees which are estimated to generate and \$78,750 per inspector. This improvement would also increase public safety by ensuring construction is performed in accordance with applicable buildings codes. The FY 2007 full year cost for these positions would be \$122,553. This improvement is estimated to be self supporting and will be evaluated in FY 2006.

##### **ADD ONE BUILDING INSPECTOR**

This *improvement* totaling \$66,169 would add one Building Inspector for six months to meet the department's increased demand for building inspections thus improving turnaround time for building inspections. The number of building inspections is estimated to reach 53,643 in 2006, up from 42,792 in 2005. The FY 2007 full-year cost for this position would be \$62,658.

##### **ADD ONE ELECTRICAL INSPECTOR**

This *improvement* totaling \$65,859 would add one Electrical Inspector for six months to meet increased demand for electrical inspections and improve turnaround time for electrical inspections. The number of electrical inspections is estimated to reach 60,854 in 2006, up from 55,829 in 2005. The FY 2007 full-year cost for this position would be \$62,408.

**DEVELOPMENT SERVICES****GENERAL FUND  
STORM WATER FUND****PROGRAM CHANGES CONTINUED**♦ **MANDATES****\$340****THREE-YEAR ANNEXATION**

This *mandate* reflects the cost of providing service to the areas proposed to be annexed in Fall 2005. Development Services would incur an increased cost of \$340 in FY 2006 as a result of this City initiative. The FY 2007 mandate cost is \$324.

**GENERAL FUND EXPENDITURES BY CHARACTER**

	ACTUAL 2003-2004	REVISED BUDGET 2004-2005	ESTIMATED 2004-2005	PROPOSED 2005-2006
PERSONAL SERVICES	\$9,666,426	\$8,934,561	\$8,845,836	\$9,575,027
CONTRACTUAL SERVICES	1,628,235	395,168	416,978	331,085
COMMODITIES	321,778	152,629	194,331	182,669
SELF INSURANCE/OTHER	58,672	3,352,350	3,280,988	3,821,977
CAPITAL OUTLAY	43,035	0	0	98,000
<b>TOTAL EXPENDITURES</b>	<b>\$11,718,146</b>	<b>\$12,834,708</b>	<b>\$12,738,133</b>	<b>\$14,008,758</b>
 AUTHORIZED POSITIONS	 203	 210	 210	 222
FULL-TIME EQUIVALENTS	203.00	210.00	210.00	222.00

**DEVELOPMENT SERVICES****GENERAL FUND  
STORM WATER FUND****PROGRAM CHANGES**◆ **IMPROVEMENTS****\$1,411****WORKFORCE COMPENSATION ENHANCEMENT**

This *improvement* totaling \$1,411 would provide a market adjustment for eligible employees included in the Storm Water Fund budget. The market adjustment, effective October 2005, would be distributed to civilian full-time and part-time employees based on annual base salaries. Employees with \$50,000 annual base salary and below would receive a three percent salary increase. Employees with above \$50,000 annual base salary would receive a two percent salary increase.

**STORM WATER FUND EXPENDITURES BY CHARACTER**

	<b>ACTUAL 2003-2004</b>	<b>REVISED BUDGET 2004-2005</b>	<b>ESTIMATED 2004-2005</b>	<b>PROPOSED 2005-2006</b>
PERSONAL SERVICES	\$148,917	\$155,858	\$119,171	\$119,477
CONTRACTUAL SERVICES	2,344	7,416	585	531
COMMODITIES	0	0	0	0
SELF INSURANCE/OTHER	0	0	17,809	21,404
CAPITAL OUTLAY	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$151,261</b>	<b>\$163,274</b>	<b>\$137,565</b>	<b>\$141,412</b>
AUTHORIZED POSITIONS	2	2	2	2
FULL-TIME EQUIVALENTS	2.00	2.00	2.00	2.00



## ● Changes to Revenues

In order to address the pressure on available funds, the Proposed General Fund Budget, including the Emergency Medical Services fund, includes recommendations to increase some existing fees and create new fees. These recommended revenue items total \$2.9 million.

The policy direction for the FY 2006 budget process regarding revenue enhancements focused on Cost Recovery. The concept of cost recovery was to recover some or all of the costs associated with providing city services and programs at varying levels depending on factors such as the nature of the service provided, the population served, and the intended impact to the community. There are four categories of cost recovery that were evaluated: Basic City Services, Targeted Population Services, User-Driven Services and Fees/Fines/Rates for Community-Wide Benefit.

- Basic City Services are provided without or with minimal direct charge for service. Examples include Police services, Fire services and Library services. These community-wide services that are supported with community-wide revenues. The revenue changes associated with Basic City Services total \$455,405.
- Targeted Population Services are provided with minimal charge for service. Although population served is not community-wide, minimal charge is reflection of population groups' ability to pay as well as community-wide benefit obtained from service. Examples include Youth programs, Athletic programs, Senior Services. The revenue changes associated with Targeted Population Services total \$15,375.
- User Driven Services are provided to specific population with varying level of charge of service to ensure health and public safety within communities (i.e. Development Services, Health Inspections) and to provide individual benefit (i.e. Admission Fees). The revenue changes associated with User Driven Services total \$769,916.
- Fees/Fines/Rates for Community-Wide Benefit are leveraged to influence certain outcomes within the community. Examples include Code Violation Fines, Parking Fees, and Swift-Water Rescue Fees. The revenue changes associated with Community-Wide Benefit total \$1,681,008.

The Development Services Department is proposing to enhance enforcement of an existing fee and create one new fee that would generate an additional \$303,480.

- The Department is proposing an Administrative Fee for compliance review of plans received through the mail. A Development Service Specialist will be added to process all mail-in plans and coordinate resolution of any non-compliance with submittal requirements. The proposed fee of \$500 per submittal package would generate an additional \$75,000 in revenue. After accounting for the cost of the additional position, this new fee would generate \$45,198 in net additional revenue. The proposed fee is projected to pay for the cost of the position. Future funding for this position will be determined through a cost-benefit analysis. This is classified as a User-Driven revenue.
- The Department is proposing the creation of an Investigation Team to investigate development work being performed without a permit. The current penalty fee for Work Without a Permit is double the cost of the permit. The rate for this fee is not proposed to change. However, with directed enforcement, revenues generated from this fee are projected to increase by \$228,480. In FY 2006, the Investigation Team would begin as a pilot program and consist of two inspectors. The positions are projected to pay for themselves through enforcement. Future expansion of the Investigation Team will be determined through a cost-benefit analysis. After accounting for the cost of the two additional positions in FY 2006, this new fee would generate \$87,135 in net additional revenue. This is classified as a User-Driven revenue.

In an effort to recover service costs, the Fire Department is proposing to create two new fees that would generate an additional \$227,837.

- The Department is proposing to create a new fee to recover costs associated with commercial Trench/Confined Space Rescue incidents. The proposed fee of \$440 per hour per apparatus (plus any personnel overtime and consumables) would allow the department to recoup its personnel and materials costs associated with these rescues. This fee would generate an additional \$3,428. This is classified as a Basic City Service revenue.
- The Department is currently negotiating with the City of Hill Country Village to provide Fire Protection Services. The Department currently provides Emergency Medical Services to suburban cities, but does not provide Fire Protection Services. This revenue would serve as a recovery of expense for the availability and response from the San Antonio Fire Department to the City of Hill Country Village. The proposed budget includes an additional, conservative estimate if an interlocal agreement is approved. This is classified as a Basic City Service Revenue.

The Fire Department is proposing to create two new fees, expand one fee and raise one fee associated with Emergency Medical Services that would generate an additional \$212,518 in FY 2006.

- The Department is proposing to increase the Advanced Life System II Transport Fee from \$410 to \$500 for better reimbursement alignment with Medicare allowables and commercial insurance usual-and-customary charges. This fee was last changed in FY 2005. The proposed increase would generate an additional \$173,000 in FY 2006.
- The Department is currently negotiating with the City of Hill Country Village to provide Emergency Medical Services. The Department currently provides Emergency Medical Services to four suburban cities. This revenue would serve as a recovery of expense for the availability and response from the San Antonio Fire Department to the City of Hill Country Village. The proposed budget includes an additional, conservative estimate if an interlocal agreement is approved. This is classified as a Basic City Service Revenue.
- Following are new Basic City Service fees proposed to assist toward the recovery of costs associated with medical supplies:
  - A \$100 fee is proposed for EZ-Intraosseus (IO) Needles used to provide medications to adult patients when paramedics are unable to gain intravenous (IV) access. This fee per needle would generate an additional \$5,560 in revenue.
  - An \$80 fee is proposed for Glucagon, which is used as a backup to IV Dextrose. The treatment is used when paramedics are unable to gain intravenous (IV) access to provide medication via Intramuscular (IM) injection for diabetic patients in or progressing to Insulin shock. This fee would generate an additional \$11,676 in revenue.

The Health Department recommends the adjustment of 13 fees and implementation of one new fee that would generate an additional \$230,297 in FY 2006.

- The Food Manager License Fee is proposed to increase from \$6 to \$10. This fee has not been adjusted since 1989. The proposed increase would generate an additional \$3,000. This is classified as a User-Driven Revenue.
- The User-Driven fees associated with the licensing of Childcare Facilities are proposed to increase as follows:
  - The fee for licensing a Childcare facility with on-site food preparation would increase from \$150 to \$175. This fee has not been adjusted since 1997. This increase would generate an additional \$7,100 in revenue.
  - The fee for licensing a Childcare facility with no on-site food preparation (food brought in from an outside source) would increase from \$75 to \$85. This fee has not been adjusted since 1997. This increase would generate an additional \$220 in revenue.
  - The fee for licensing a Childcare facility with no food served would increase from \$40 to \$50. This fee has not been adjusted since 1997. This increase would generate an additional \$1,580 in revenue.